

# East Providence School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,708	52.3%
Substitutes	\$118	1.1%
Instructional Paraprofessionals	\$671	6.1%
Pupil-Use Technology	\$40	0.4%
Instructional Materials	\$132	1.2%
<b>Total</b>	<b>\$6,668</b>	<b>61.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$240	2.2%
Library & Media	\$161	1.5%
Extracurricular	\$73	0.7%
Student Health/Services	\$179	1.6%
Curriculum Development	\$23	0.2%
Staff Development	\$20	0.2%
Sabbaticals	\$3	0.0%
Program Management	\$104	0.9%
Therapists, Psychologists	\$355	3.2%
<b>Total</b>	<b>\$1,157</b>	<b>10.6%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$460	4.2%
Food Service	\$269	2.5%
Safety	\$5	0.0%
Building Upkeep	\$883	8.1%
Data Processing	\$0	0.0%
Business Operations	\$119	1.1%
<b>Total</b>	<b>\$1,735</b>	<b>15.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$344	3.1%
School Office	\$187	1.7%
Deputies & Administrators	\$30	0.3%
Superintendent & Board	\$60	0.5%
Legal	\$28	0.3%
<b>Total</b>	<b>\$648</b>	<b>5.9%</b>

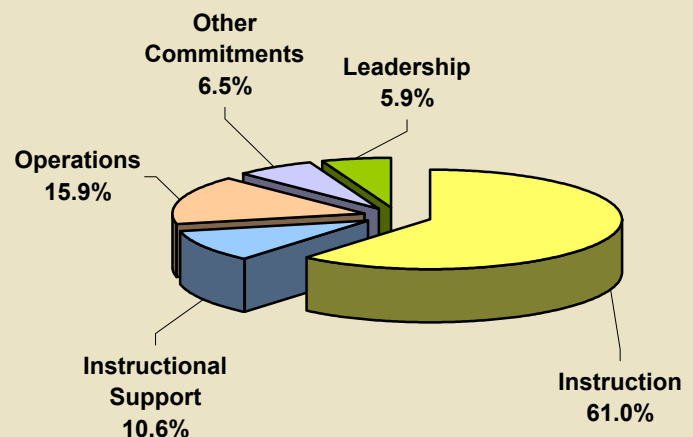
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$68,454,370</b>
<b>District Enrollment (ADM):</b>	<b>6,267</b>
<b>District Per Pupil:</b>	<b>\$10,923</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$85	0.8%
Capital Projects	\$0	0.0%
Pass-Throughs	\$520	4.8%
Retiree Benefits	\$87	0.8%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$23	0.2%
<b>Total</b>	<b>\$714</b>	<b>6.5%</b>